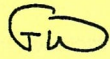


TO: HONORABLE HANK COE
HONORABLE MATT TEETERS

FROM: Flint Waters, State Chief Information Officer 

SUBJECT: Enterprise Education Information Technology Expenditures

DATE: October 24, 2013

CC: Tony Young, Deputy Chief of Staff, Office of the Governor

EXECUTIVE SUMMARY:

At the request of the chairmen of the Joint Education Committee, the Department of Enterprise Technology Services (ETS) is providing an update on expenditures.

"ETS expenditures of appropriations under 2012 Session Laws, Chapter 26, Section 326"

SECTION 326. EDUCATION ACCOUNTABILITY DATA SYSTEMS:

Hiring of new staff to support enterprise education information management (Section 326(c)(i) and Section 326(e)(ii))

ETS has hired an education IT enterprise architect and a business analyst. ETS has offered a position to a database developer to support this section. This staff supports the review of the Wyoming Department of Education (WDE) data, P20 SLDS and online educator credentialing, assignment validation and reporting system.

Contractual expertise in providing statewide capability to share and access educational information between all education data participants within the state (Section 326(c)(iv))

ETS facilitates a P20 SLDS task force and utilized national expertise to determine Wyoming's needs in order to build a successful and sustainable P20 SLDS. The P20 SLDS task force has supported the effort to establish a data governance structure to support data sharing across education entities.

Implement an online educator credentialing, assignment validation and reporting system (Section 326(e)(i))

ETS has been working with the Professional Teaching Standards Board (PTSB) and the WDE to develop a comprehensive set of business requirements defining how the system must function in order to meet the needs of the PTSB, WDE and Legislature. Given these requirements, ETS determined it best to build the system in-house. ETS has completed a request for proposal (RFP)



for a subject matter expert to provide guidance on best practices in developing an enterprise solution. The contract has been executed and the project started.

Supporting the data monitoring process within the education resource block grant model (Section 326(d))

Last year, the Department of Workforce Services (DWS) completed a study on the human resource cost pressures found within the education resource block grant model.

Report to the joint appropriations committee and the joint education interim committee on expenditures under this section (Section 326(g))

Expenditures for the work completed in Section 326 by ETS can be found in the [attached details](#) and DWS expenditures will be provided toward the end of the year.

Expenditures by Project:

Salaries and Benefits - \$317,990.22 has been expended on staffing resources. The main focus has been on gathering and documenting requirements for the Educator Credentialing, Assignment Validation and Reporting System, outlining the P20 SLDS Governance structure and developing the MOU, which included obtaining consensus from the many entities involved. In addition, time for collecting information to draft the RFPs to select the vendor for building and supporting the solutions.

P20 SLDS - \$225,410.96 has been expended towards this project. The majority of funds were used to complete the Needs Assessment.

Educator Credentialing, Assignment Validation and Reporting System - There is a pending invoice for development time of approximately 1,800 hours. The project will be officially kicked off by the middle of October. There is also a contract with an educator credentialing system subject matter expert for \$320,000.



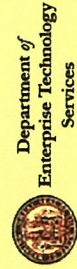
Education Accountability Budget Expenditures through August 31, 2013

2012 Legislative Appropriation: \$2,598,254.00
 2013 Supplemental Appropriation: \$1,350,200.00
Total Appropriation: \$3,948,454.00

Budget Category	05-31-2012	06-30-2012	07-31-2012	08-31-2012	09-30-2012	10-31-2012	11-30-2012	12-31-2012	2012 Total
Salaries	\$14,838.10	\$8,200.00	\$0.00	\$21,390.77	\$16,761.00	\$17,984.00	\$17,984.00	\$17,984.00	\$115,141.87
Benefits	\$4,606.36	\$2,521.67	\$50.00	\$6,817.62	\$5,652.79	\$6,172.07	\$6,176.62	\$6,059.54	\$38,056.67
Supplies	\$130.87	\$65.00	\$0.00	\$144.97	\$20.00	\$86.54	\$0.00	\$0.00	\$447.38
Travel	\$3,683.84	\$3,683.84	\$0.00	\$905.90	\$0.00	\$1,572.40	\$1,824.54	-\$920.56	\$3,382.28
Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00	\$90,000.00	\$0.00	\$175,000.00
Total Expenditures	\$23,259.17	\$7,102.83	\$50.00	\$29,259.26	\$22,433.79	\$110,815.01	\$115,985.16	\$23,122.98	\$332,028.20

Budget Category	01-31-2013	02-28-2013	03-31-2013	04-30-2013	05-31-2013	06-30-2013	07-31-2013	08-31-2013	2013 Total	Total
Salaries	\$17,984.00	\$17,984.00	\$17,984.00	\$17,984.00	\$17,984.00	\$14,315.00	\$8,200.00	\$8,200.00	\$120,635.00	\$235,776.87
Benefits	\$6,056.44	\$6,056.48	\$6,056.45	\$6,056.46	\$6,056.45	\$4,731.31	\$2,577.21	\$2,565.88	\$40,156.68	\$78,213.35
Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.38	\$0.00	\$6.38	\$453.76
Travel	\$1,142.38	\$432.54	\$0.00	\$0.00	\$0.00	\$151.15	-\$151.15	\$0.00	\$1,574.92	\$4,957.20
Services	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$220,000.00
Total Expenditures	\$70,182.82	\$24,473.02	\$24,040.45	\$24,040.46	\$24,040.45	\$19,197.46	\$10,632.44	\$10,765.88	\$207,372.98	\$539,401.18

Remaining 2012 Legislative Appropriation \$2,058,852.82
 Remaining 2013 Supplemental Appropriation \$1,350,200.00
Total Education Accountability Budget Remaining \$3,409,052.82



Department of
 Enterprise Technology
 Services

